



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2009 Biennium

Bill #	HB0733	Title:	Cervical cancer immunization for middle school females
Primary Sponsor:	Small-Eastman, Veronica	Status:	As Introduced

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
Expenditures:				
General Fund	\$26,910	\$6,095	\$6,248	\$6,404
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>(\$26,910)</u>	<u>(\$6,095)</u>	<u>(\$6,248)</u>	<u>(\$6,404)</u>

Description of fiscal impact: The Department of Public Health and Human Services (DPHHS) would provide parents or guardians of each female student entering 6th through 12th grade with information about the link between human papilloma virus (HPV) and cervical cancer and the availability of HPV vaccine.

FISCAL ANALYSIS

Assumptions:

Department of Public Health and Human Services

- DPHHS will develop HPV informational material and distribute through The Office Public Instruction to the parent or guardian of each female student in public or private schools. In FY 2008 DPHHS is required to provide HPV material to the parent or guardian of all female students in 6th through 12th grades and each year after DPHHS is required to provide HPV material to the parent or guardian of each 6th grade female student. It is estimated that there are 50,000 female students between 6th and 12th grades and it is estimated that there are 6,000 female students in the 6th grade.
- The informational material is to include:
 - The cause and symptoms of HPV
 - How HPV is spreads and the places where parents or guardians may obtain additional information and vaccinations for their children.
 - Current recommendations from the United States center for disease control and prevention regarding HPV.

3. Contract cost for the development of the HPV informational material is estimated at \$10,000 in FY 2008.
4. Printing cost of the informational material is estimated at \$.25 for each information package.
5. FY 2008 cost for information packages to be provided to the parents or guardians of all female students between the 6th and 12th grades is \$12,500 ($50,000 \times \$0.25 = \$12,500$).
6. The cost for information packages to be provided to the parents or guardians of all female students in the 6th grade for FY 2009 through FY 2011 is \$1,575 for each year ($6,300 \times \$0.25 = \$1,575$), with a 2.5% increase each year after FY 2009.
7. FY 2008 total cost is \$22,500 ($\$10,000 + \$12,500 = \$22,500$) and total cost for FY 2009 are \$1,575, with a 2.5% increase in FY 2010 and FY 2011.

Office of Public Instruction

8. HB 733 requires that each public or private school in Montana provide the parents or guardians of each female student entering 6th through 12th grade with information about the link between human papillomavirus and cervical cancer and the availability of a human papillomavirus vaccine (HPV).
9. There are approximately 6,300 female students per grade in grades 6-12 for a total of 44,100 female students in K-12 public and private schools in grades 6-12. The cost of distributing materials to schools for these 44,100 students is estimated to be \$0.10/student or \$4,410.
10. Each public or private school shall, as part of its yearly medical recordkeeping procedures, provide for the reporting of and keep a record of all female students who have received the HPV.
11. HB 733 requires each school district to submit an annual report to DPHHS the number of students who have received the HPV vaccination information. This report could be submitted to the Office of Public Instruction through the AIM student information system and then forwarded to DPHHS as an electronic data file at no additional cost.

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
<u>Fiscal Impact:</u>				
<u>Expenditures:</u>				
Operating Expenses (DPHHS)	\$22,500	\$1,575	\$1,614	\$1,655
Operating Expenses (OPI)	\$4,410	\$4,520	\$4,633	\$4,749
TOTAL Expenditures	\$26,910	\$6,095	\$6,248	\$6,404
<u>Funding of Expenditures:</u>				
General Fund (01)	\$26,910	\$6,095	\$6,248	\$6,404
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$26,910)	(\$6,095)	(\$6,248)	(\$6,404)

Technical Notes:

1. Section 20-5-403, MCA lists the immunizations that are required for school attendance. A parent must present proof of vaccinations to the school district, and the immunization record is part of the student's permanent record under ARM 10.55.909. The HPV vaccination is not mandatory for attendance under HB 733. It is unclear how a school district will know whether a female student has received the human papillomavirus vaccination.

*Sponsor's Initials*_____
*Date*_____
*Budget Director's Initials*_____
Date